



General Assembly

Substitute Bill No. 5463

February Session, 2014



AN ACT CONCERNING PREPARATION OF THE STATE BUDGET.

Be it enacted by the Senate and House of Representatives in General Assembly convened:

1 Section 1. Section 4-73 of the general statutes is repealed and the
2 following is substituted in lieu thereof (*Effective July 1, 2014*):

3 (a) The budget document shall present in detail for each fiscal year
4 of the ensuing biennium (1) the Governor's recommendation for
5 appropriations to meet the expenditure needs of the state from the
6 General Fund and from all special and agency funds classified by
7 budgeted agencies and showing for each budgeted agency and its
8 subdivisions: [(1)] (A) A narrative summary describing the agency, the
9 Governor's recommendations for appropriations for the agency, and a
10 list of agency programs, the actual expenditure for the last-completed
11 fiscal year, the estimated expenditure for the current fiscal year, the
12 amount requested by the agency and the Governor's recommendations
13 for appropriations for each fiscal year of the ensuing biennium; and
14 [(2)] (B) a summary of permanent full-time positions by fund, setting
15 forth the number filled and the number vacant as of the end of the last-
16 completed fiscal year, the total number intended to be funded by
17 appropriations without reduction for turnover for the fiscal year in
18 progress, the total number requested and the total number
19 recommended for each fiscal year of the biennium to which the budget
20 relates; and (2) estimations of funding and expenditures from all other

21 funds.

22 (b) In addition, programs shall be supported by: (1) The statutory
23 authorization for the program; (2) a statement of program objectives;
24 (3) a description of the program, including a statement of need,
25 eligibility requirements and any intergovernmental participation in the
26 program; (4) a statement of performance measures by which the
27 accomplishments toward the program objectives can be assessed,
28 which shall include, but not be limited to, an analysis of the workload,
29 quality or level of service and effectiveness of the program; (5)
30 program budget data broken down by major object of expenditure,
31 showing additional federal and private funds; (6) a summary of
32 permanent full-time positions by fund, setting forth the number filled
33 and the number vacant as of the end of the last-completed fiscal year,
34 the total number intended to be funded by appropriations without
35 reduction for turnover for the fiscal year in progress, the total number
36 requested and the total number recommended for each fiscal year of
37 the biennium to which the budget relates; (7) a statement of
38 expenditures for the last-completed and current fiscal years, the
39 agency request and the Governor's recommendation for each fiscal
40 year of the ensuing biennium and, for any new or expanded program,
41 estimated expenditure requirements for the fiscal year next succeeding
42 the biennium to which the budget relates; and (8) an explanation of
43 any significant program changes requested by the agency or
44 recommended by the Governor.

45 (c) There shall be a supporting schedule of total agency
46 expenditures including a line-item, minor object breakdown of
47 personal services, energy costs, contractual services and commodities
48 and a total of state aid grants and equipment, showing the actual
49 expenditures for the last-completed fiscal year, estimated expenditures
50 for the current fiscal year and requested and recommended
51 appropriations for each fiscal year of the ensuing biennium, classified
52 by objects according to a standard plan of classification.

53 (d) All federal funds expended or anticipated for any purpose shall

54 be accounted for in the budget. The document shall set forth a listing
55 of federal programs, showing the actual expenditures for the last-
56 completed fiscal year, estimated expenditures for the current fiscal
57 year and anticipated funds available for expenditure for each fiscal
58 year of the ensuing biennium. Such federal funds shall be classified by
59 each budgeted agency but shall not include research grants made to
60 educational institutions.

61 (e) The budget document shall also set forth the budget
62 recommendations for the capital program, to be supported by
63 statements listing the agency's requests and the Governor's
64 recommendations with the statements required by section 4-78.

65 (f) The appropriations recommended for the legislative branch of
66 the state government shall be the estimates of expenditure
67 requirements transmitted to the Secretary of the Office of Policy and
68 Management by the Joint Committee on Legislative Management
69 pursuant to section 4-77 and the recommended adjustments and
70 revisions of such estimates shall be the recommended adjustments and
71 revisions, if any, transmitted by said committee pursuant to said
72 section 4-77.

73 (g) (1) The appropriations recommended for the Judicial
74 Department shall be the estimates of expenditure requirements
75 transmitted to the Secretary of the Office of Policy and Management by
76 the Chief Court Administrator pursuant to section 4-77 plus the
77 estimates of expenditure requirements for the biennium transmitted by
78 said administrator pursuant to section 51-47c, and the recommended
79 adjustments and revisions of such estimates shall be the recommended
80 adjustments and revisions, if any, transmitted by said administrator
81 pursuant to section 4-77.

82 (2) The appropriations recommended for the Division of Public
83 Defender Services shall be the estimates of expenditure requirements
84 transmitted to the Secretary of the Office of Policy and Management by
85 the Chief Public Defender pursuant to section 4-77 and the

86 recommended adjustments and revisions of such estimates shall be the
87 recommended adjustments and revisions, if any, transmitted by said
88 administrator pursuant to section 4-77.

89 (h) (1) Commencing with the report on the status of the budget for
90 the fiscal year ending June 30, 2017, and each report on the status of
91 the budget in each even-numbered year thereafter, all estimations of
92 funding and expenditures from other funds, including those specified
93 in subsection (d) of this section, shall be included in such report.

94 (2) Commencing with the budget document for the biennium
95 ending June 30, 2017, and for each budget document in each odd-
96 numbered year and each report on the status of the budget in each
97 even-numbered year thereafter, all dollar amounts for (A)
98 recommended appropriations and estimations of funding and
99 expenditures from other funds, including those specified in subsection
100 (d) of this section, in the budget document, and (B) recommended
101 adjustments or revisions to such appropriations or estimations of
102 funding and expenditures in the report on the status of the budget,
103 shall be presented in numerical form, rounded to the nearest thousand.

104 Sec. 2. Section 4-74 of the general statutes is repealed and the
105 following is substituted in lieu thereof (*Effective July 1, 2014*):

106 The budget document and each report on the status of the budget
107 shall be based upon the consensus revenue estimate or revised
108 consensus revenue estimate issued pursuant to section 2-36c, and shall
109 include a draft or drafts of appropriation and revenue bills to carry out
110 the recommendations of the Governor. Such appropriation bills shall
111 (1) indicate the funds, general or special, from which such
112 appropriations shall be paid, [but such] and (2) present all dollar
113 amounts in numerical form, rounded to the nearest thousand. Such
114 appropriations need not be in greater detail than to indicate the total
115 appropriation to be made to each budgeted agency and each
116 independently organized division thereof for each major function or
117 program, equipment, land and buildings and improvements.

This act shall take effect as follows and shall amend the following sections:

Section 1	<i>July 1, 2014</i>	4-73
Sec. 2	<i>July 1, 2014</i>	4-74

APP *Joint Favorable Subst.*